

047 - SHERIFF COURT OPERATIONS

Operational Summary

Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

FY 2003-2004 Key Project Accomplishments:

- Certified 17 Sober Living Environment facilities and renewed the certification of 7 in 2003, bringing the total number of certified facilities in the county to 24. Met with Correctional Programs Great Escape and certified providers to enhance their working relationship regarding referrals to Sober Living facilities. Provided training to State Parole to encourage their use of certified providers.
- Sheriff Court Operations concluded participation in the Public Access Defibrillator Study with Mission Community Hospital. The study was a success and produced valuable data supporting the need for greater access and deployment of Automated External Defibrillators.
- Initial Civil Field Services automation was completed, improving field statistical data input. The purchase and installation of additional upgraded computer workstations in Court Operations was completed.
- Sheriff Court Operations purchased three portable generators and emergency lighting systems for Sheriff operations at the Harbor/Newport Beach, Harbor/Laguna Niguel and Central Justice Center facilities.
- Trained and equipped Sheriff Court Operations personnel in the use of less lethal munitions and developed policy and procedures for care and deployment.
- Sheriff Court Operations completed the installation of amateur radio antennas and base stations at the Harbor/Newport Beach, Lamoreaux and West Justice Centers to enhance emergency communications.

At a Glance:

| | |
|--|------------|
| Total FY 2003-2004 Actual Expenditure + Encumbrance: | 38,289,892 |
| Total Final FY 2004-2005 Budget: | 42,850,749 |
| Percent of County General Fund: | 1.73% |
| Total Employees: | 373.00 |

COURT SERVICES - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Center, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

Detention: Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. Approximately 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowed under Rule 810 and the costs are, therefore, reimbursed by Trial Court Funding.

CIVIL PROCESS SERVICES - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These

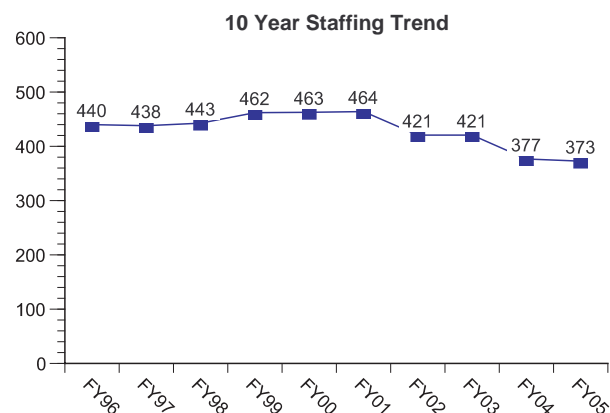
complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

WARRANT SERVICES - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2004. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

ADMINISTRATION - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the salaries and benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

EXECUTIVE MANAGEMENT - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- 4 positions are being deleted from Civil Process Services (MAR 2) to meet the Net County Cost Limit enforced by CEO. Total authorized positions were reduced from 377 to 373 for FY 04/05.

Changes Included in the Base Budget:

A 2.5% cost of living increase, as well as retirement, health, workers comp, and liability insurance increase. Also included is a 2% PIP/MPP for all personnel. The budgeted vacancy factor was increased from 7.49% to 11.02% for the General Fund supported Divisions within Sheriff Court Operations, thereby, reducing the total Net County Cost requirement.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Final Budget and History:

| Sources and Uses | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|--------------------|--------------------------------|---|---|------------------------------|------------------------------------|---------|
| | | | | | Amount | Percent |
| Total Positions | - | 377 | 377 | 373 | (4) | -1.06 |
| Total Revenues | 28,629,791 | 30,539,560 | 29,766,468 | 34,154,891 | 4,388,423 | 14.74 |
| Total Requirements | 36,591,622 | 39,235,418 | 38,322,144 | 42,850,749 | 4,528,605 | 11.82 |
| Net County Cost | 7,961,831 | 8,695,858 | 8,555,677 | 8,695,858 | 140,181 | 1.64 |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page 475.

047 - SHERIFF COURT OPERATIONS

Summary of Final Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|----------------------------|--------------------------------|---|---|------------------------------|------------------------------------|----------|
| | | | | | Amount | Percent |
| Intergovernmental Revenues | \$ 2,477 | \$ 0 | \$ 4,358 | \$ 0 | \$ (4,358) | -100.00% |
| Charges For Services | 28,337,341 | 30,168,127 | 29,644,757 | 33,804,891 | 4,160,134 | 14.03 |
| Miscellaneous Revenues | 289,973 | 271,433 | 102,352 | 350,000 | 247,648 | 241.96 |
| Other Financing Sources | 0 | 100,000 | 15,000 | 0 | (15,000) | -100.00 |
| Total Revenues | 28,629,791 | 30,539,560 | 29,766,468 | 34,154,891 | 4,388,423 | 14.74 |
| Salaries & Benefits | 35,773,732 | 38,090,657 | 37,017,692 | 41,717,478 | 4,699,786 | 12.70 |
| Services & Supplies | 1,060,427 | 1,444,761 | 1,312,678 | 1,315,757 | 3,079 | 0.23 |
| Other Financing Uses | 0 | 0 | 0 | 17,514 | 17,514 | 0.00 |
| Intrafund Transfers | (242,536) | (300,000) | (8,226) | (200,000) | (191,774) | 2,331.32 |
| Total Requirements | 36,591,622 | 39,235,418 | 38,322,144 | 42,850,749 | 4,528,605 | 11.82 |
| Net County Cost | \$ 7,961,831 | \$ 8,695,858 | \$ 8,555,677 | \$ 8,695,858 | \$ 140,181 | 1.64% |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Court Services:

| Revenues/Appropriations | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|----------------------------|--------------------------------|---|---|------------------------------|------------------------------------|----------|
| | | | | | Amount | Percent |
| Intergovernmental Revenues | \$ 2,477 | \$ 0 | \$ 2,614 | \$ 0 | \$ (2,614) | -100.00% |
| Charges For Services | 28,785,513 | 28,718,127 | 28,247,212 | 32,354,891 | 4,107,679 | 14.54 |
| Miscellaneous Revenues | 276,960 | 71,891 | 95,424 | 0 | (95,424) | -100.00 |
| Total Revenues | 29,064,950 | 28,790,018 | 28,345,249 | 32,354,891 | 4,009,642 | 14.15 |
| Salaries & Benefits | 26,311,500 | 29,090,018 | 27,413,669 | 32,545,039 | 5,131,370 | 18.72 |
| Services & Supplies | 122,153 | 0 | 146,681 | 0 | (146,681) | -100.00 |
| Intrafund Transfers | (236,465) | (300,000) | 0 | (200,000) | (200,000) | 0.00 |
| Total Requirements | 26,197,188 | 28,790,018 | 27,560,350 | 32,345,039 | 4,784,689 | 17.36 |
| Net County Cost | \$ (2,867,762) | \$ 0 | \$ (784,899) | \$ (9,852) | \$ 775,047 | -98.74% |

Final Budget Summary of Civil Process Services:

| Revenues/Appropriations | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|----------------------------|--------------------------------|---|---|------------------------------|------------------------------------|----------|
| | | | | | Amount | Percent |
| Intergovernmental Revenues | \$ 0 | \$ 0 | \$ 1,744 | \$ 0 | \$ (1,744) | -100.00% |
| Charges For Services | 1,492,175 | 1,450,000 | 1,117,068 | 1,450,000 | 332,932 | 29.80 |
| Miscellaneous Revenues | 8,743 | 189,412 | 5,715 | 350,000 | 344,285 | 6,023.72 |
| Total Revenues | 1,500,918 | 1,639,412 | 1,124,527 | 1,800,000 | 675,473 | 60.07 |

Final Budget Summary of Civil Process Services:

| Revenues/Appropriations | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|---------------------------|--------------------------------|---|---|------------------------------|------------------------------------|---------|
| | | | | | Amount | Percent |
| Salaries & Benefits | 3,985,268 | 4,387,724 | 4,554,618 | 4,551,874 | (2,744) | -0.06 |
| Services & Supplies | 167,670 | 0 | 177,379 | 0 | (177,379) | -100.00 |
| Total Requirements | 4,152,938 | 4,387,724 | 4,731,998 | 4,551,874 | (180,124) | -3.81 |
| Net County Cost | \$ 2,652,020 | \$ 2,748,312 | \$ 3,607,470 | \$ 2,751,874 | \$ (855,596) | -23.72% |

Final Budget Summary of Warrant Services:

| Revenues/Appropriations | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|---------------------------|--------------------------------|---|---|------------------------------|------------------------------------|----------|
| | | | | | Amount | Percent |
| Miscellaneous Revenues | \$ 0 | \$ 5,591 | \$ 30 | \$ 0 | \$ (30) | -100.00% |
| Total Revenues | 0 | 5,591 | 30 | 0 | (30) | -100.00 |
| Salaries & Benefits | 2,128,226 | 2,352,630 | 1,604,661 | 2,299,604 | 694,943 | 43.31 |
| Services & Supplies | 18,668 | 0 | 9,066 | 0 | (9,066) | -100.00 |
| Total Requirements | 2,146,894 | 2,352,630 | 1,613,728 | 2,299,604 | 685,876 | 42.50 |
| Net County Cost | \$ 2,146,894 | \$ 2,347,039 | \$ 1,613,698 | \$ 2,299,604 | \$ 685,906 | 42.51% |

Final Budget Summary of Administration:

| Revenues/Appropriations | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|---------------------------|--------------------------------|---|---|------------------------------|------------------------------------|---------|
| | | | | | Amount | Percent |
| Charges For Services | \$ (28) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00% |
| Miscellaneous Revenues | 2,989 | 3,858 | 1,014 | 0 | (1,014) | -100.00 |
| Other Financing Sources | 0 | 100,000 | 15,000 | 0 | (15,000) | -100.00 |
| Total Revenues | 2,961 | 103,858 | 16,014 | 0 | (16,014) | -100.00 |
| Salaries & Benefits | 3,110,737 | 1,937,328 | 3,192,632 | 2,003,657 | (1,188,975) | -37.24 |
| Services & Supplies | 688,925 | 1,442,265 | 883,057 | 1,313,261 | 430,204 | 48.72 |
| Other Financing Uses | 0 | 0 | 0 | 17,514 | 17,514 | 0.00 |
| Total Requirements | 3,799,662 | 3,379,593 | 4,075,689 | 3,334,432 | (741,257) | -18.19 |
| Net County Cost | \$ 3,796,702 | \$ 3,275,735 | \$ 4,059,675 | \$ 3,334,432 | \$ (725,243) | -17.86% |

Final Budget Summary of Executive Management:

| Revenues/Appropriations | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|---------------------------|--------------------------------|---|---|------------------------------|------------------------------------|----------|
| | | | | | Amount | Percent |
| Charges For Services | \$ (1,940,319) | \$ 0 | \$ 280,478 | \$ 0 | \$ (280,478) | -100.00% |
| Miscellaneous Revenues | 1,281 | 681 | 169 | 0 | (169) | -100.00 |
| Total Revenues | (1,939,038) | 681 | 280,647 | 0 | (280,647) | -100.00 |
| Salaries & Benefits | 238,000 | 322,957 | 252,112 | 317,304 | 65,192 | 25.86 |
| Services & Supplies | 63,010 | 2,496 | 96,494 | 2,496 | (93,998) | -97.41 |
| Intrafund Transfers | (6,071) | 0 | (8,226) | 0 | 8,226 | -100.00 |
| Total Requirements | 294,940 | 325,453 | 340,380 | 319,800 | (20,580) | -6.05 |
| Net County Cost | \$ 2,233,977 | \$ 324,772 | \$ 59,733 | \$ 319,800 | \$ 260,067 | 435.38% |